

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	EORG Number: 0541 - 0542

**EXPENSE ORGANIZATION OVERVIEW**

FOURTH JUDICIAL DISTRICT  
Sheridan County and Johnson County

Following are Fiscal Year caseload and revenue statistics for the Fourth Judicial District:

	Sheridan Circuit Court		Johnson Circuit Court	
	2004	2005	2004	2005
Filings				
Civil	1,517	1,441	588	597
Misdemeanor	5,563	5,195	3,253	3,615
Felony Charges	310	237	97	58
Total	<u>7,390</u>	<u>6,873</u>	<u>3,938</u>	<u>4,270</u>
Money Collected				
Transmitted to County	\$331,612	\$332,165	\$286,564	\$332,355
Transmitted to State	\$172,916	\$182,857	\$103,589	\$118,244
Other Party				
Disbursements	<u>\$633,083</u>	<u>\$542,657</u>	<u>\$122,113</u>	<u>\$367,024</u>
Total	<u>\$1,137,611</u>	<u>\$1,057,679</u>	<u>\$512,266</u>	<u>\$817,623</u>

**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for a judge, one full-time magistrate (W.S. 5-9-209), seven full-time clerks, and one part-time clerk for the circuit courts located in Sheridan and Buffalo. Adjustments include a salary increase for the judge, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$1,074,461

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	EORG Number: 0541 - 0542

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Sheridan and Buffalo. Standard budget request \$71,122

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Sheridan and Buffalo. Standard budget request \$7,302

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed. Standard budget request \$8,000.

**Total Standard Budget Request      \$1,160,885**

**EXCEPTION BUDGET REQUEST**

**\$5,000 – Communication 0204:** We are requesting \$5,000 to cover expenditures associated with communications. The requested \$5,000 will cover the increases experienced in telecommunications and postage. In order to provide documented communication with litigants and attorneys letters are sent from the circuit courts. The number of items mailed from the circuit courts has increased over the last two years.

**\$4,000 – In State Travel 0221:** We are requesting \$4,000 to cover the additional cost of mileage and per diem when traveling in-state. During the last year the mileage rate has increased by 20 percent and the allowable hotel reimbursement rate has increased by 9 percent.

**\$9,000 – Office Supplies and Printing 0231:** We are requesting \$9,000 to cover the increased cost of office supplies. On average 42 percent of the funds received for Supportive Services goes to cover the costs of supplies associated with the day-to-day business of the court.

**\$5,000 – Professional Services 0901:** We are requesting an increase of \$5,000 in Professional Services to cover an increase in the hourly rate paid to part-time Magistrates (W.S. 5-9-210) and the increased need for foreign language interpreters.

If the increase of \$5,000 is provided there will be a total of \$13,000 budgeted for Professional Fees. The \$13,000 will provide a \$10,000 budget for the Sheridan Circuit Court and \$3,000 for the Johnson Circuit Court. \$1,000 from each budget is estimated to cover the cost of providing foreign language interpreters. Since an interpreter is paid \$20/hour this will provide for 50 hours of interpretation per biennium.

The current rate of \$50 per hour was implemented in 1991. It has become increasingly difficult to find a court magistrate when attorneys can bill \$150 per hour. Consequently, they lose money when helping the court at \$50 per hour. Part-time Magistrates are extremely important to the operation of a circuit court especially when a conflict of interest occurs. We are requesting that the hourly rate be increased to \$75, which is

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	EORG Number: 0541 - 0542

consistent to what a Guardian ad Litem is paid. The Judge in Sheridan travels to Buffalo once a week which requires the Sheridan Circuit Court to rely on the services of a magistrate if necessary. With the increase, \$4,500 would be available to the Sheridan Circuit Court for each fiscal year to provide 60 hours of magistrate service to the circuit court. (\$4,500/\$75 per hour = 60 hours)

Johnson County Circuit Court has a full-time magistrate available when necessary, therefore it is estimated that their \$2,000 standard budget for Professional Fees is sufficient at this time.

**Total Exception Budget Request      \$ 23,000**

**Total Agency Budget Request      \$1,183,885**

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 5,000	\$ 5,000	
0221	\$ 4,000	\$ 4,000	
0231	\$ 9,000	\$ 9,000	
0901	<u>\$ 5,000</u>	<u>\$ 5,000</u>	
	\$23,000	\$23,000	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT											
Approp. Org. Name: CIRCUIT COURTS		AGY AORG EORG FUND				101 0500 0541-0542 001 501											
Expense Org. Name: FOURTH JUDICIAL DISTRICT		Ch. 17 Base to Standard Reconciliation															
1		2		3		4		5		6		7		8		9	
Description		Actual Expenditures 2003-2004		Base Budget		Budget Division or Agency Adj's to Base		Agency Net to Zero/Other Changes		Standard Budget Col. 3+4+5		Exception Request		Total Agency Request		Supreme Court Recommendation	
Code																	
EXPENDITURES																	
SALARIES SET BY LAW	0101	164,575	164,000	10,000	0	174,000	0	174,000	0	174,000	0	174,000	174,000	174,000			
SALARIES CLASSIFIED	0103	422,045	454,818	46,330	0	501,148	0	501,148	0	501,148	0	501,148	501,148	501,148			
SALARIES OTHER	0104	120	23,952	14,448	0	38,400	0	38,400	0	38,400	0	38,400	38,400	38,400			
EMPLOYER PD BENEFITS	0105	198,392	258,522	72,088	0	330,610	0	330,610	0	330,610	0	330,610	330,610	330,610			
EXTERNAL COST ADJ-SALARIES	0198	0	0	25,098	0	25,098	0	25,098	0	25,098	0	25,098	25,098	25,098			
EXTERNAL COST ADJ-BENEFITS	0199	0	0	5,205	0	5,205	0	5,205	0	5,205	0	5,205	5,205	5,205			
PERSONAL SERVICES	0100	785,132	901,292	173,169	0	1,074,461	0	1,074,461	0	1,074,461	0	1,074,461	1,074,461	1,074,461			
EQUIPMENT REP & MNTE	0202	3,357	6,651	0	0	6,651	0	6,651	0	6,651	0	6,651	6,651	6,651			
COMMUNICATION	0204	17,439	16,698	0	0	16,698	0	16,698	5,000	21,698	0	21,698	21,698	21,698			
DUES-LICENSES-REGIST	0207	1,680	2,629	0	0	2,629	0	2,629	0	2,629	0	2,629	2,629	2,629			
ADVERTISING-PROMOTION	0208	259	0	0	0	0	0	0	0	0	0	0	0	0			
MISCELLANEOUS	0210	0	275	0	0	275	0	275	0	275	0	275	275	275			
TRAVEL IN STATE	0221	6,123	7,647	0	0	7,647	0	7,647	4,000	11,647	0	11,647	11,647	11,647			
TRAVEL OUT OF STATE	0222	573	4,375	0	0	4,375	0	4,375	0	4,375	0	4,375	4,375	4,375			
OFFICE SUPPL-PRINTING	0231	27,820	25,109	0	0	25,109	0	25,109	9,000	34,109	0	34,109	34,109	34,109			
EDUCA-RECREATNL SUPP	0236	3,180	6,667	0	0	6,667	0	6,667	0	6,667	0	6,667	6,667	6,667			
SOFT GOODS&HOUSEKPNG	0237	0	591	0	0	591	0	591	0	591	0	591	591	591			
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	0	0	0	0	0			
OFFICE EQUIP-FURNISH	0241	4,979	0	0	0	0	0	0	0	0	0	0	0	0			
EQUIPMENT RENTAL	0252	0	480	0	0	480	0	480	0	480	0	480	480	480			
INSURANCE-BOND PREMS	0254	355	0	0	0	0	0	0	0	0	0	0	0	0			
SUPPORTIVE SERVICES	0200	65,765	71,122	0	0	71,122	0	71,122	18,000	89,122	0	89,122	89,122	89,122			
TELECOMMUNICATIONS	0420	3,816	5,632	1,670	0	7,302	0	7,302	0	7,302	0	7,302	7,302	7,302			
CENT. SERV. DATA SERV.	0400	3,816	5,632	1,670	0	7,302	0	7,302	0	7,302	0	7,302	7,302	7,302			
PROFESSIONAL FEES	0901	3,114	8,000	0	0	8,000	0	8,000	5,000	13,000	0	13,000	13,000	13,000			
CONTRACTUAL SERVICES	0900	3,114	8,000	0	0	8,000	0	8,000	5,000	13,000	0	13,000	13,000	13,000			
EXPENDITURE TOTALS		857,827	986,046	174,839	0	1,160,885	0	1,160,885	23,000	1,183,885	0	1,183,885	1,183,885	1,183,885			
MEANS OF FUNDING																	
GENERAL FUND	1001	857,827	986,046	174,839	0	1,160,885	0	1,160,885	23,000	1,183,885	0	1,183,885	1,183,885	1,183,885			
GENERAL FUND	G	857,827	986,046	174,839	0	1,160,885	0	1,160,885	23,000	1,183,885	0	1,183,885	1,183,885	1,183,885			
TOTAL FUNDING		857,827	986,046	174,839	0	1,160,885	0	1,160,885	23,000	1,183,885	0	1,183,885	1,183,885	1,183,885			
AUTHORIZED EMPLOYEES																	
FULL TIME EMPLOYEE COUNT		0	9	0	0	9	0	9	0	9	0	9	9	9			
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	0	1	0	1	1	1			
AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	0	10	0	10	10	10			
TOTAL AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	0	10	0	10	10	10			